Clarksburg Library -- No. 710500

Category	Culture and Recreation	Date Last Modified	January 09, 2008
Subcategory	Libraries	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Clarksburg	Status	Planning Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,341	0	0	2,341	1,409	373	559	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,965	0	0	1,965	0	984	981	0	0	0	0
Construction	10,413	0	0	10,413	0	3,254	7,159	0	0	0	0
Other	2,424	0	0	2,424	0	0	2,424	0	0	0	0
Total	**17,143**	**0**	**0**	**17,143**	**1,409**	**4,611**	**11,123**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Development District	17,143	0	0	17,143	1,409	4,611	11,123	0	0	0	0
Total	**17,143**	**0**	**0**	**17,143**	**1,409**	**4,611**	**11,123**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

				Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	
Maintenance				396	0	0	57	113	113	113	
Energy				175	0	0	25	50	50	50	
Program-Staff				2,072	0	0	1,036	1,036	0	0	
Program-Other				527	0	0	281	246	0	0	
Offset Revenue				-112	0	0	-56	-56	0	0	
Net Impact				**3,058**	**0**	**0**	**1,343**	**1,389**	**163**	**163**	
WorkYears					0.0	0.0	11.5	11.5	0.0	0.0	

DESCRIPTION
This project provides for the design and construction of an 18,000 to 20,000 square foot library located in Clarksburg. The option to build a new free-standing library with 120 parking spaces to serve the population was outlined in the Clarksburg Master Plan, with a collection of 110,000 items (space to shelve 75,000 items-36,000 Adult, 4,000 Young Adult, 30,000 Children's and 5,000 Reference).

COST CHANGE
The increase is based on revised estimates for construction labor, materials, and related cost elements.

JUSTIFICATION
The Department's Strategic Facilities Plan (1998-2003) recognizes the need for library service for the residents of Clarksburg. The Clarksburg population is expected to be 18,000 in 2010 and grow to 37,000 by 2025. The closest library is the new Germantown facility that opened in 2007. The Clarksburg Master Plan refers several times to the desirability of a library to serve as a "community magnet" in the Town Center. In addition to being a place for lifelong learning for the entire community, it can be the technological nerve center of the community. Perceived as a safe public place, a library promotes social interaction and provides public meeting space.

A Needs Assessment for Clarksburg Library was completed by Public Libraries in September 2001.

OTHER
Special Capital Projects Legislation will be proposed by the County Executive.

FISCAL NOTE
As approved by Council Resolution #15-87 creating the Clarksburg Town Center Development District, the District will provide up to $4,640,000 toward the construction cost of a permanent library in Clarksburg. Dedication of 10,000 square feet of land for a library site is an M-NCPPC subdivision requirement of the Town Center developer. Two additional development districts are proposed adjacent to the Town Center District. The County Executive recommends that if created, these two new districts share, with Town Center District, funding for the Library proportionate to the number of planned dwelling units in the three districts. This would reduce Town Center's share to $3,940,000.

OTHER DISCLOSURES
 - A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY07	13,852
Last FY's Cost Estimate		13,852
Appropriation Request	FY09	1,737
Appropriation Request Est.	FY10	12,648
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Department of Public Works and Transportation
Department of Technology Services
Department of Permitting Services
WSSC
Clarksburg Town Center Development District
Department of Public Libraries
Upcounty Regional Services Center

MAP